Tempe Union High School District			070	513	Marico	oa
FINANCES BY FUND	JULY 1, 2001	REVENUES	TRANSFERS	EXPEND	ITURES	JUNE 30,
	BALANCE			BUDGET	ACTUAL	2002
MAINTENANCE & OPERATION	111,261	58,266,236	4,000,000	62,132,399	59,539,945	2,837,552
UNRESTRICTED CAP OUTLAY	7,686,165	3,412,672	0	6,835,932	4,216,294	6,882,543
SOFT CAPITAL OUTLAY	1,975,322	1,981,963	0	4,817,385	3,243,374	713,911
DEFICIENCIES CORRECTION	6	1,034,435		1,500,000	1,032,481	1,960
BUILDING RENEWAL	3,771,342	1,665,461		1,655,000	1,054,836	4,381,967
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	492,977	14,362	0	150,000	105,386	401,953
DEBT SERVICE	6,319,498	23,502,015	0	25,565,985	25,784,682	4,036,831
SCHOOL PLANT	1,146,016	306,013	0	500,000	422,614	1,029,415
FEDERAL PROJECTS	45,570	3,924,987	-106,971	4,547,588	3,766,740	96,846
STATE PROJECTS	339,598	914,593		1,029,618	729,403	524,788
FOOD SERVICES	286,690	2,681,780	0	2,800,000	2,780,541	187,929
OTHER	5,197,674	5,978,574	0	3,594,000	5,713,107	5,463,141
CLASSROOM SITE FUND	0	4,186,353	0	4,347,437	3,663,276	523,077
TOTAL	27,372,119	107,869,444	3,893,029	119,475,344	112,052,679	27,081,913
BOND BUILDING	34,443,922	0	0	34,442,361	23,101,125	11,342,797
INTRGVMNTL AGREEMENTS	32,266	33,676	0	20,000	13,721	52,221
INDIRECT COSTS	153,260	6,461	108,562	45,000	43,246	225,037

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	50,325,736	211,613	11,915,240	0	62,452,589
UNRESTRICTED CAP OUTLAY	3,412,654	18	0	0	3,412,672
SOFT CAPITAL OUTLAY	1,554,507	14,562	412,894	0	1,981,963
SCHOOL FACILITIES			2,699,896		2,699,896
ADJACENT WAYS	14,362				14,362
DEBT SERVICE	23,502,015		0		23,502,015
OTHER: SEE DESCRIPTIONPG ONE, THIS SECTION	6,284,587		914,593	3,924,987	11,124,167
TOTAL BY SOURCE	85,093,861	226,193	15,942,623	3,924,987	105,187,664
PERCENTAGE OF TOTAL REVENUES	80.90	0.22	15.16	3.73	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES				
	BUDGET	ACTUAL		
AUTISM	85,294	705,873		
EMOTIONAL DISABILITY	1,006,591	2,839,125		
HEARING IMPAIRMENTS	317,397	151,036		
OTHER HEALTH IMPAIRMENTS	71,692	0		
SPECIFIC LEARNING DISABILITY	2,430,120	1,402,535		
MILD, MOD, SEV, MENTAL RETARDAT	1,930,144	1,220,315		
MULTIPLE DISABILITIES	136,864	0		
MULTIPLE DISABILITIES WITH SSI	216,230	2,526		
ORTHOPEDIC IMPAIRMENT	404,271	234,182		
PRESCHOOL MODERATE DELAY	0	0		
PRESCHOOL SEVERE DELAY	0	0		
PRESCHOOL SPEECH/LANG DELAY	0	0		
SPEECH/LANGUAGE IMPAIRMENT	416.195	229.077		
TRAUMATIC BRAIN INJURY	6,518	0		
VISUAL IMPAIRMENT	124,551	62,452		
- SUBTOTAL	7.145.867	6.847.121		
GIFTED	3,920,296	4,072,809		
BILINGUAL EDUCATION	691,864	660,739		
REMEDIAL EDUCATION	0	0		
VOCATIONAL TECH ED	2,737,797	2,650,615		
CAREER EDUCATION	0	0		
- TOTAL	4,495,824	14,231,284		

GIFTED P	ROGRAM D	UPLICATE	COUNTS
KDG	0	9	2,266
1	0	10	2,975
2	0	11	2,724
3	0	12	1,490
4	0	9-12	9,455
5	0	K-12	9,455
6	0		
7	0	ACTUAL EX	PENDITURES
8	0	K-8	0
K-8	0	9-12	4,072,809

194,285,000
29,150,306
168,181,379
37,709,935
1,332,069

	TAX RATES	ASSESSED VALUATION
PRIMARY	2.0839	2,447,231,622
SECONDARY	1.1137	2,583,880,322
SRP		100 863 536

AVERAGE DAILY	TOTAL	ATTENDING	ATTENDING	TOTAL
MEMBERSHIP	RESIDENT	RESIDENT	NON-RES	ATTENDING
MILIMIDERSHIP	404			4.044
1999 - 2000 ELEMENTARY	0.000	0.000	0.000	0.000
1999 - 2000 HIGH SCHOOL	12,566.188	12,509.628	13.050	12,522.678
1999 - 2000 TOTAL	12,566.188	12,509.628	13.050	12,522.678
2000 - 2001 ELEMENTARY	0.000	0.000	0.000	0.000
2000 - 2001 HIGH SCHOOL	12,585.633	12,526.943	9.653	12,536.595
2000 - 2001 TOTAL	12,585.633	12,526.943	9.653	12,536.595
2001 - 2002 ELEMENTARY	0.000	0.000	0.000	0.000
2001 - 2002 HIGH SCHOOL	12,663.091	12,602.873	20.073	12,622.945
2001 - 2002 TOTAL	12,663.091	12,602.873	20.073	12,622.945
FALL 2001 ENROLLMENT	12,946	NUMBER	OF SCHOOLS	7

STAFFING	NUMBER	STUDENTS
SHMMARY	OF FTE'S	PFR STAFF
CERTIFIED		
ADMINS	33	387.09
TEACHERS	616	20.50
OTHER	65	194.80
SUBTOTAL	713	17.70
CLASSIFIED		
MANAGERS	20	638.17
TEACH AIDS	83	152.89
OTHER	425	29.69
SUBTOTAL	527	23.93
TOTAL STAFF	1,241	10.17

TEACHER SALARIES	\$30,203,036
SUPERINTENDENT'S SALARY	